

PSAP: Norfolk Emergency Services Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	565,000	
Total 911 calls handled by the PSAP	260,000	
Total wireless 911 calls handled by the PSAP	113,000	

Percentage of wireless to 9-1-1 calls :43.46%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Actual: _____ X _____ = _____

Description	Estimated	Actual
Wireless trunks	\$ 6,084.00	
Total LEC Costs :	\$ 6,084.00	

Description	Estimated	Actual
Salaries and overtime	\$ 2,956,106.00	
FICA	\$ 217,003.00	
Hospitalization/VRS	\$ 258,280.00	
Training costs	\$ 10,000.00	
Total Shared Equipment for Formula:	\$ 3,441,389.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		